

## 8940 Military Department

The Military Department is responsible for the command, leadership and management of the California Army and Air National Guard and five other related programs. The purpose of the California National Guard is to provide military service supporting this state and the nation. The three missions of the California National Guard are to provide: (1) mission ready forces to the federal government as directed by the President, (2) emergency public safety support to civil authorities as directed by the Governor, and (3) support to the community as approved by proper authority. The Military Department is organized in accordance with federal Departments of the Army and Air Force staffing patterns. In addition to the funding that flows through the State Treasury, the Military Department also receives Federal Funding directly from the Department of Defense. A special display titled "Other Federal Funds" shows the funding received from this source.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Military Department's Capital Outlay Program, see "Infrastructure Overview."

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Army National Guard	346.4	383.6	387.4	\$66,901	\$72,259	\$75,829
20 Air National Guard	124.9	131.1	131.1	15,856	21,386	22,341
30.01 Office of The Adjutant General-Administration	73.6	102.2	104.6	9,839	12,080	14,570
30.02 Office of The Adjutant General-Distributed Administration	-	-	-	-9,620	-11,770	-14,173
35 Military Support to Civil Authority	50.3	59.0	116.2	22,975	16,032	25,726
40 Military Retirement	-	-	-	3,061	3,439	3,439
50 California Cadet Corps	-	-	0.9	436	436	634
55 California State Military Reserve	2.0	2.6	2.6	556	713	656
65 California National Guard Youth Programs	78.4	103.4	103.4	12,814	17,075	17,512
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>675.6</b>	<b>781.9</b>	<b>846.2</b>	<b>\$122,818</b>	<b>\$131,650</b>	<b>\$146,534</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001 General Fund				\$42,097	\$43,802	\$47,549
0217 Insurance Fund				-	-	9,192
0485 Armory Discretionary Improvement Account				55	150	150
0604 Armory Fund				1,408	-	-
0890 Federal Trust Fund				57,987	71,838	73,443
0995 Reimbursements				21,130	15,610	15,950
8022 California Military Family Relief Fund				141	250	250
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$122,818</b>	<b>\$131,650</b>	<b>\$146,534</b>

The Military Department also receives Other Federal Funds which are in a Special Display Chart for informational purposes only. These funds are not allocated by the state or deposited in the State Treasury and are not included in program or statewide totals. All of the Other Federal Funds are received from the Federal Government for the support of the federal component of the California National Guard.

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Military and Veterans Code.

#### PROGRAM AUTHORITY

40-Military Retirement - Military and Veterans Code, Sections 228 and 256.

### MAJOR PROGRAM CHANGES

- Wildland Firefighting Initiative - The Governor's Budget includes \$9.2 million from the Insurance Fund and 35.8 positions to establish and maintain the appropriate staffing and equipment levels necessary for the California National Guard (Guard) to be able to respond to major wildfire disasters. Of this amount, \$4.8 million is for the purchase of new firefighting

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

systems for military aircraft and \$4.4 million is to provide the staffing necessary to be able to provide air support and respond to any emergency situation in the state in four hours or less.

- Education Benefit Program - The Governor's Budget includes \$1.8 million General Fund and 0.9 position to establish an education benefit program for members of the Guard to improve retention of Guard members and their respective skill sets, thereby providing a more experienced, effective reserve force.
- Joint Operations Center Staffing - The Governor's Budget includes \$1.3 million General Fund and 13.3 positions to provide 24 hours a day, 7 days per week staffing of the Joint Operations Center to enable the Military Department to rapidly deploy personnel and equipment with little notice from the Office of Emergency Services and conduct the coordination and notification necessary to support state agencies in the event of an emergency or disaster.

### BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$1.1 million in 2007-08 and \$4.6 million and 19.1 positions in 2008-09.
- The major budget balancing reductions for 2007-08 include:

A decrease of \$700,000 for the Office of the Adjutant General which will impact the Department's ability to render appropriate military honors for California's deceased veterans.

A decrease of \$100,000 to the administrative support for the Grizzly Youth Academy and Sunburst Youth Academy which will diminish the Department's ability to graduate students from these academies.

- The major budget balancing reductions for 2008-09 include:

A decrease of \$1.5 million and 2.9 positions for the Army National Guard Program which will impact the Department's ability to sustain, maintain, and repair Military Department facilities.

A decrease of \$1.4 million and 8.6 positions for the Office of the Adjutant General which will reduce the Department's ability to render appropriate military honors for California's deceased veterans.

A decrease of \$700,000 and 5.7 positions for the Department's various youth programs which will result in a diminished ability to provide management, supervision, and training to the students of these programs.

### DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Education Benefit Program	\$-	\$-	-	\$1,819	\$-	0.9
• State Active Duty Employee Compensation Increase	-	-	-	604	722	-
• Computer Lifecycle Replacement	-	-	-	273	-	-
• Medical Services Branch Staffing	-	-	-	228	-	2.9
• California Cadet Corps Staff and Operating Funds	-	-	-	185	-	0.9
• Custodian for Roseville Armory	-	-	-	66	-	0.9
• Southern California Wildfires	1,133	-	-	-	-	-
• Homeland Security Training and Exercise Program	-	-	-	-	-	12.3
• Price Increase	-	-	-	455	1,020	-
• Employee Compensation Adjustments	279	606	-	370	747	-
• Other Baseline Adjustments	12	-55	-	-63	-55	-
• One Time Cost Reductions	-	-	-	-101	-25	-
• Control Section 4.04 Adjustment	-378	-	-	-378	-	-
<b>Totals, Baseline Adjustments</b>	<b>\$1,046</b>	<b>\$551</b>	<b>-</b>	<b>\$3,458</b>	<b>\$2,409</b>	<b>17.9</b>
<b>Policy Adjustment Descriptions</b>						
• Wildland Firefighting Initiative	\$-	\$-	-	\$-	\$9,192	35.8
• Joint Operations Center Staffing	-	-	-	1,335	-	13.3
• Financial Assistance Fund Manager	-	-	-	-	87	0.9
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$1,335</b>	<b>\$9,279</b>	<b>50.0</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$1,046</b>	<b>\$551</b>	<b>-</b>	<b>\$4,793</b>	<b>\$11,688</b>	<b>67.9</b>
<b>Other Adjustments <sup>1/</sup></b>						

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Budget-Balancing Reductions	-1,100	-	-	-4,622	-1,000	-19.1
<b>REVISED TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$54</b>	<b>\$551</b>	<b>-</b>	<b>\$171</b>	<b>\$10,688</b>	<b>48.8</b>

<sup>11</sup> These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

## 8940 Military Department - Continued

## Other Federal Funds

	Positions			Expenditures		
	Actual Positions 2006-07	Estimated Positions 2007-08	Proposed Positions 2008-09	Actual Expenditures 2006-07*	Estimated Expenditures 2007-08*	Proposed Expenditures 2008-09*
10 Army National Guard	2,348.0	2,244.0	2,244.0	\$592,800	\$466,600	\$463,300
20 Air National Guard	1,376.0	1,402.0	1,402.0	300,200	322,500	332,500
30 Office of the Adjutant General	198.0	189.0	189.0	14,800	12,100	12,700
<b>Total Other Federal Funds<sup>1</sup></b>	<b>3,922.0</b>	<b>3,835.0</b>	<b>3,835.0</b>	<b>\$907,800</b>	<b>\$801,200</b>	<b>\$808,500</b>

<sup>1</sup> These federal funds are displayed for informational purposes but are not included in the program or statewide totals because the funds are not deposited in the State Treasury.

## 8940 Military Department - Continued

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - ARMY NATIONAL GUARD

The objective of this program is to optimize the preparedness and readiness of the California Army National Guard's community-based land force to respond to state emergencies and national security missions supporting civil authorities with organized units that are manned, equipped, trained, and resourced.

The Temporary Emergency Shelter Program provides armories statewide for use by local officials to conduct emergency shelter programs for homeless persons during severe weather conditions.

#### 20 - AIR NATIONAL GUARD

The objective of this program is to maximize the readiness of all California Air National Guard units to effectively execute federal or state missions. Plans are developed and maintained for employment of Air National Guard forces during state emergencies and federal mobilization. Support plans include airlift, rescue, communications, and other specialized services. Training is conducted using United States Air Force and Air National Guard technical schools and on-the-job training at home stations or training sites within the United States or overseas. The federal government provides virtually all supplies, equipment, transportation, subsistence, and support services necessary for training, deployment, and commitment of the Air National Guard.

#### 30 - OFFICE OF THE ADJUTANT GENERAL-ADMINISTRATION

This program provides strategic methodology and organization to fulfill the mission of the California National Guard to support our communities and nation and ensure the public safety of our citizens. This program governs the joint activities and performance of the Military Department in areas such as personnel and fiscal resource management, judicial affairs, internal controls, facility management, youth education, and information technology.

#### 35 - MILITARY SUPPORT TO CIVIL AUTHORITY

The Military Support to Civil Authority Program supports the emergency needs of civil authority when called to duty by the Governor. To assure a timely and effective response of National Guard resources, policies and procedures governing their use are continuously reviewed and updated. Liaison and coordination is maintained with federal, state, and local agencies so that mutual understanding and unity of purpose is assured during an emergency. The objectives of this program are to plan and prepare for the deployment of National Guard personnel and equipment to support civil authority when called to state service by the Governor due to domestic emergency or natural disaster and to provide the state, county, city, and other public agencies with the coordination necessary to insure a timely, organized response.

The California National Guard continues to have responsibility, pursuant to prior-year sub-grant funds from the Office of Homeland Security, to coordinate and direct statewide training and exercise programs for state and local first responders involving incidents of Weapons of Mass Destruction. This program is a critical aspect of the overall State Homeland Security Assessment and Strategy, and the state partnership with the United States Department of Homeland Security, Office of Domestic Preparedness.

#### 40 - MILITARY RETIREMENT

This program provides retirement benefits, similar to those provided by the federal military services, to persons who entered state active duty prior to October 1, 1961, and have served 20 or more years, at least 10 of which have been on state active duty, or have been separated for physical disability. All other permanent state employees are covered by the Public Employees' Retirement System.

#### 50 - CALIFORNIA CADET CORPS

The California Cadet Corps is a statewide, school-based, applied leadership program conducted within a military framework. The program is designed to provide maximum growth and leadership opportunities for cadets in the middle school through high school levels.

#### 55 - STATE MILITARY RESERVE

The State Military Reserve is a volunteer organization that supports the California Military Department's National Guard organizations during training, preparation for mobilization, demobilization, and military support to civil authorities during periods of state emergencies and disasters.

#### 65 - CALIFORNIA NATIONAL GUARD YOUTH PROGRAMS

The California National Guard Youth Programs are responsible for the command, leadership, and management of four unique youth programs located throughout California. These programs are financed with federal, state, and local funds. The California National Guard is involved in youth programs because political and community leaders at the federal, state, and local levels recognize that the National Guard brings structure, discipline, and effective leadership training methods to the educational setting. These programs include the Grizzly Youth Academy, Sunburst Youth Academy, Oakland Military Institute, STARBASE Academy, and Alternative Placement Academies.

## 8940 Military Department - Continued

## DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>ARMY NATIONAL GUARD</b>			
	<b>State Operations:</b>			
0001	General Fund	\$21,377	\$22,704	\$25,132
0485	Armory Discretionary Improvement Account	55	150	150
0604	Armory Fund	1,408	-	-
0890	Federal Trust Fund	42,195	47,525	48,650
0995	Reimbursements	1,866	1,880	1,897
	<b>Totals, State Operations</b>	<b>\$66,901</b>	<b>\$72,259</b>	<b>\$75,829</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>10.10</b>	<b>Training</b>	<b>\$6,422</b>	<b>\$7,907</b>	<b>\$9,736</b>
	<b>State Operations:</b>			
0001	General Fund	6,338	7,806	9,635
0890	Federal Trust Fund	84	101	101
<b>10.20</b>	<b>Logistics</b>	<b>\$57,968</b>	<b>\$61,728</b>	<b>\$63,191</b>
	<b>State Operations:</b>			
0001	General Fund	12,530	12,417	12,738
0485	Armory Discretionary Improvement Account	55	150	150
0604	Armory Fund	1,408	-	-
0890	Federal Trust Fund	42,109	47,281	48,406
0995	Reimbursements	1,866	1,880	1,897
<b>10.30</b>	<b>Command Support</b>	<b>\$742</b>	<b>\$1,040</b>	<b>\$1,059</b>
	<b>State Operations:</b>			
0001	General Fund	742	1,040	1,059
<b>10.40</b>	<b>Personnel</b>	<b>\$1,769</b>	<b>\$1,584</b>	<b>\$1,843</b>
	<b>State Operations:</b>			
0001	General Fund	1,767	1,441	1,700
0890	Federal Trust Fund	2	143	143
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>AIR NATIONAL GUARD</b>			
	<b>State Operations:</b>			
0001	General Fund	\$5,517	\$6,098	\$6,729
0890	Federal Trust Fund	10,339	15,288	15,612
	<b>Totals, State Operations</b>	<b>\$15,856</b>	<b>\$21,386</b>	<b>\$22,341</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>20.10</b>	<b>Training</b>	<b>\$399</b>	<b>\$388</b>	<b>\$400</b>
	<b>State Operations:</b>			
0001	General Fund	399	388	400
<b>20.20</b>	<b>Logistics</b>	<b>\$14,731</b>	<b>\$20,161</b>	<b>\$21,082</b>
	<b>State Operations:</b>			
0001	General Fund	4,392	4,873	5,470
0890	Federal Trust Fund	10,339	15,288	15,612
<b>20.30</b>	<b>Command Support</b>	<b>\$419</b>	<b>\$565</b>	<b>\$578</b>
	<b>State Operations:</b>			
0001	General Fund	419	565	578
<b>20.40</b>	<b>Personnel</b>	<b>\$307</b>	<b>\$272</b>	<b>\$281</b>
	<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

		2006-07*	2007-08*	2008-09*
0001	General Fund	307	272	281
	<b>PROGRAM REQUIREMENTS</b>			
<b>30</b>	<b>OFFICE OF THE ADJUTANT GENERAL- ADMINISTRATION</b>			
	<b>State Operations:</b>			
0995	Reimbursements	\$-	\$-	\$87
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>\$87</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$78	\$60	\$60
8022	California Military Family Relief Fund	141	250	250
	<b>Totals, Local Assistance</b>	<b>\$219</b>	<b>\$310</b>	<b>\$310</b>
	<b>ELEMENT REQUIREMENTS</b>			
<b>30.01</b>	<b>Office of The Adjutant General-Administration</b>			
0001	General Fund	9,839	12,080	14,483
0995	Reimbursements	-	-	87
<b>30.02</b>	<b>Office of The Adjutant General-Distributed Administration</b>	-9,620	-11,770	-14,173
	<b>PROGRAM REQUIREMENTS</b>			
<b>35</b>	<b>MILITARY SUPPORT TO CIVIL AUTHORITY</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,761	\$3,352	\$3,644
0217	Insurance Fund	-	-	9,192
0995	Reimbursements	18,214	12,680	12,890
	<b>Totals, State Operations</b>	<b>\$22,975</b>	<b>\$16,032</b>	<b>\$25,726</b>
	<b>ELEMENT REQUIREMENTS</b>			
<b>35.10</b>	<b>State Emergencies and Disasters</b>	<b>\$7,674</b>	<b>\$1,341</b>	<b>\$208</b>
	<b>State Operations:</b>			
0001	General Fund	2,863	1,334	201
0995	Reimbursements	4,811	7	7
<b>35.20</b>	<b>Military Support to Civil Authorities</b>	<b>\$14,842</b>	<b>\$14,346</b>	<b>\$14,624</b>
	<b>State Operations:</b>			
0001	General Fund	1,439	1,673	1,741
0995	Reimbursements	13,403	12,673	12,883
<b>35.30</b>	<b>Emergency Exercises</b>	<b>\$459</b>	<b>\$345</b>	<b>\$10,894</b>
	<b>State Operations:</b>			
0001	General Fund	459	345	1,702
0217	Insurance Fund	-	-	9,192
	<b>PROGRAM REQUIREMENTS</b>			
<b>40</b>	<b>MILITARY RETIREMENT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,061	\$3,439	\$3,439
	<b>Totals, State Operations</b>	<b>\$3,061</b>	<b>\$3,439</b>	<b>\$3,439</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>50</b>	<b>CALIFORNIA CADET CORPS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$436	\$436	\$634
	<b>Totals, State Operations</b>	<b>\$436</b>	<b>\$436</b>	<b>\$634</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>55</b>	<b>CALIFORNIA STATE MILITARY RESERVE</b>			

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

		2006-07*	2007-08*	2008-09*
<b>State Operations:</b>				
0001	General Fund	\$556	\$713	\$656
<b>Totals, State Operations</b>		<b>\$556</b>	<b>\$713</b>	<b>\$656</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>65</b>	<b>CALIFORNIA NATIONAL GUARD YOUTH PROGRAMS</b>			
<b>State Operations:</b>				
0001	General Fund	\$6,311	\$7,000	\$7,255
0890	Federal Trust Fund	5,453	9,025	9,181
0995	Reimbursements	1,050	1,050	1,076
<b>Totals, State Operations</b>		<b>\$12,814</b>	<b>\$17,075</b>	<b>\$17,512</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		122,599	131,340	146,224
Local Assistance		219	310	310
<b>Totals, Expenditures</b>		<b>\$122,818</b>	<b>\$131,650</b>	<b>\$146,534</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	675.6	821.0	811.5	\$41,339	\$52,548	\$51,881
Total Adjustments	-	2.1	77.0	-	608	6,594
Estimated Salary Savings	-	-41.2	-42.3	-	-2,658	-3,358
<b>Net Totals, Salaries and Wages</b>	<b>675.6</b>	<b>781.9</b>	<b>846.2</b>	<b>\$41,339</b>	<b>\$50,498</b>	<b>\$55,117</b>
Staff Benefits	-	-	-	15,612	14,668	16,305
<b>Totals, Personal Services</b>	<b>675.6</b>	<b>781.9</b>	<b>846.2</b>	<b>\$56,951</b>	<b>\$65,166</b>	<b>\$71,422</b>
OPERATING EXPENSES AND EQUIPMENT				\$64,080	\$64,471	\$73,099
SPECIAL ITEMS OF EXPENSE				\$1,568	\$1,703	\$1,703
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$122,599</b>	<b>\$131,340</b>	<b>\$146,224</b>
2 Local Assistance		Expenditures				
		2006-07*	2007-08*	2008-09*		
Family Benefit Payments		\$219	\$310	\$310		
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>		<b>\$219</b>	<b>\$310</b>	<b>\$310</b>		

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$38,698	\$42,590	\$47,389
Allocation for employee compensation	378	279	-
Allocation for contingencies or emergencies	2,750	-	-
Adjustment per Section 3.60	139	-53	-
Adjustment per Section 4.04	-	-378	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
Adjustment per Section 15.25	-	-4	-
Transfer to Legislative Claims (9670)	-5	-	-

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Augmentation per Government Code Section 8690.6	-	1,133	-
Chapter 469, Statutes of 2002	100	100	100
Chapter 613, Statutes of 2006	99	-	-
Chapter 597, Statutes of 2006	75	-	-
Prior year balances available:			
Chapter 597, Statutes of 2006	-	75	-
<b>Totals Available</b>	<b>\$42,236</b>	<b>\$43,742</b>	<b>\$47,489</b>
Unexpended balance, estimated savings	-142	-	-
Balance available in subsequent years	-75	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$42,019</b>	<b>\$43,742</b>	<b>\$47,489</b>
<b>0217 Insurance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$9,192
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$9,192</b>
<b>0485 Armory Discretionary Improvement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$146	\$150	\$150
<b>Totals Available</b>	<b>\$146</b>	<b>\$150</b>	<b>\$150</b>
Unexpended balance, estimated savings	-91	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$55</b>	<b>\$150</b>	<b>\$150</b>
<b>0604 Armory Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 8940-001-0604, Budget Act of 2005	\$1,425	\$-	\$-
<b>Totals Available</b>	<b>\$1,425</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-17	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,408</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,666	\$71,287	\$73,443
Allocation for employee compensation	728	606	-
Adjustment per Section 3.60	174	-55	-
Budget Adjustment	-7,581	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$57,987</b>	<b>\$71,838</b>	<b>\$73,443</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$21,130	\$15,610	\$15,950
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$122,599</b>	<b>\$131,340</b>	<b>\$146,224</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$60	\$60	\$60
Prior year balances available:			
Chapter 342, Statutes of 2005	40	-	-
<b>Totals Available</b>	<b>\$100</b>	<b>\$60</b>	<b>\$60</b>
Unexpended balance, estimated savings	-22	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$78</b>	<b>\$60</b>	<b>\$60</b>
<b>8022 California Military Family Relief Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
101 Budget Act appropriation	\$250	\$250	\$250
<b>Totals Available</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
Unexpended balance, estimated savings	-109	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$141</b>	<b>\$250</b>	<b>\$250</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$219</b>	<b>\$310</b>	<b>\$310</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$122,818</b>	<b>\$131,650</b>	<b>\$146,534</b>

## FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
<b>0485 Armory Discretionary Improvement Account<sup>s</sup></b>			
BEGINNING BALANCE	\$202	\$222	\$125
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
152200 Rentals of State Property	75	75	75
Total Revenues, Transfers, and Other Adjustments	\$75	\$75	\$75
Total Resources	\$277	\$297	\$200
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8940 Military Department (State Operations)	55	150	150
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	22	12
Total Expenditures and Expenditure Adjustments	\$55	\$172	\$162
FUND BALANCE	\$222	\$125	\$38
Reserve for economic uncertainties	222	125	38

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	675.6	821.0	811.5	\$41,339	\$52,548	\$51,881
Salary Adjustments	-	-	-	-	463	463
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
10 Army National Guard:						
Sgt E5	-	-	3.0	3,983-4,289	-	149
Armory Custodian I	-	-	1.0	2,252-2,737	-	30
30.01 Office of the Adjutant General:						
Staff Sgt-IADIP Mgr	-	-	1.0	4,671-4,974	-	58
Staff Svcs Analyst	-	-	1.0	3,050-3,708	-	41
35 Military Support to Civil Authority:						
Lieut Colonel-Ex Plnr, Maritime Ports	-	-	1.0	9,376-9,591	-	114
Lieut Colonel-Cyber Terrorism	-	-	1.0	9,376-9,591	-	114
Chief Warrant Ofcr W5-Standards Pilot	-	-	1.0	8,875	-	117
Chief Warrant Ofcr W4-Safety Officer	-	-	1.0	8,602-9,034	-	116
Chief Warrant Ofcr W4-Pilot-in-Command	-	-	4.0	8,602-9,034	-	464
Major-Ex Plnr, MSCA	-	-	1.0	8,262-8,326	-	100
Major-Ex Plnr, Critical Infrastructure	-	-	1.0	8,262-8,326	-	100
Major-Detachment Cdr	-	-	1.0	8,262-8,326	-	110
Captain-Executive Officer	-	-	1.0	7,970-8,098	-	104
Chief Warrant Ofcr W4-Pilot-in-Command	-	-	4.0	7,701-8,163	-	421
Chief Warrant Ofcr W4-Admin Ofcr	-	-	1.0	7,701-8,163	-	95
Sgt Major E9, Trng-Sys Intergr NCO	-	-	1.0	7,527	-	90
Sgt Major E9, Opns NCO	-	0.7	1.0	7,527	60	90

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Capt-Shift Manager	-	-	4.0	7,098-7,226	-	344
Chief Warrant Ofcr W2-Pilot	-	-	4.0	6,531-7,248	-	362
Master Sgt E8-Sr Trng Nco	-	-	1.0	6,277-6,633	-	77
Master Sgt E8-Ex Plnr, MSCA	-	-	1.0	6,277-6,633	-	77
Master Sgt E8-First Sergeant	-	-	1.0	6,277-6,633	-	80
Sgt First Class E7-Section Sergeant	-	-	1.0	6,199-6,932	-	82
Sgt First Class E7-Flight Medics	-	-	4.0	6,199-6,932	-	327
Sgt First Class E7-Crew Chief	-	-	4.0	6,199-6,932	-	327
Chief Warrant Ofcr W2-Pilot	-	-	4.0	5,687-6,404	-	321
Staff Sgt E6-Flight Operations NCO	-	-	2.0	5,488-5,791	-	135
Sgt First Class E7-NCO	-	-	4.0	5,354-6,087	-	275
Sgt First Class E7-Trng Coord	-	-	1.0	5,354-6,087	-	69
Sgt First Class E7-Trng Coord	-	0.7	1.0	5,354-6,087	46	69
Sgt First Class E7-Section Sergeant	-	-	1.0	5,354-6,087	-	72
Sgt First Class E7-Flight Medics	-	-	4.0	5,354-6,087	-	286
Sgt First Class E7-Crew Chief	-	-	4.0	5,354-6,087	-	286
Staff Sgt E6-Asst NCO	-	-	6.0	4,671-4,974	-	347
Staff Sgt E6-Asst Trng Coord	-	-	1.0	4,671-4,974	-	58
Staff Sgt E6-Info Tech NCO	-	0.7	1.0	4,671-4,974	39	58
Staff Sgt E6-Flight Operations NCO	-	-	2.0	4,671-4,974	-	116
50 California Cadet Corps:						
Sgt E5-Adm/Logistics NCO	-	-	1.0	3,983-4,289	-	50
<b>Total Proposed New Positions</b>	-	<b>2.1</b>	<b>77.0</b>	<b>\$-</b>	<b>\$145</b>	<b>\$6,131</b>
<b>Total Adjustments</b>	-	<b>2.1</b>	<b>77.0</b>	<b>\$-</b>	<b>\$608</b>	<b>\$6,594</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>675.6</b>	<b>823.1</b>	<b>888.5</b>	<b>\$41,339</b>	<b>\$53,156</b>	<b>\$58,475</b>

## INFRASTRUCTURE OVERVIEW

The Military Department's statewide facilities include 111 active armories, 4 aviation centers, 28 organizational maintenance shops, 2 combined support maintenance shops, and 2 maneuver area training equipment sites. In addition, one armory is under construction. The total real property assets of the Department encompass an area of 7.3 million square feet. These facilities are used to house and train the California National Guard and provide emergency public safety support. In addition, the Department operates three major training facilities consisting of troop lodging, administration, warehouse, maintenance, and firing range facilities.

## SUMMARY OF PROJECTS

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
<b>70</b>	<b>CAPITAL OUTLAY</b>			
	Major Projects			
<b>70.10</b>	<b>STATEWIDE</b>	<b>\$-</b>	<b>\$-</b>	<b>\$250</b>
70.10.108	Advance Planning and Studies	-	-	250 <sup>Sgf</sup>
<b>70.22</b>	<b>DEPARTMENTAL HEADQUARTERS</b>	<b>\$225</b>	<b>\$500</b>	<b>\$375</b>
70.22.015	Consolidated Headquarters Complex	225 <sup>Ag</sup>	500 <sup>Ag</sup>	375 <sup>Ag</sup>
<b>70.68</b>	<b>CAMP SAN LUIS OBISPO</b>	<b>\$9,328</b>	<b>\$952</b>	<b>\$-</b>
70.68.035	Camp San Luis Obispo Consolidated Dining Hall	9,328 <sup>Cgf</sup>	952 <sup>CEgf</sup>	-
<b>70.80</b>	<b>BAKERSFIELD</b>	<b>\$29</b>	<b>\$-</b>	<b>\$-</b>
70.80.010	Bakersfield: Union Armory	29 <sup>Eg</sup>	-	-
<b>70.85</b>	<b>ROSEVILLE</b>	<b>\$9,029</b>	<b>\$1,050</b>	<b>\$-</b>
70.85.010	Roseville: Armory Additions and Renovations	9,029 <sup>Cgf</sup>	1,050 <sup>Cgf</sup>	-
	<b>Totals, Major Projects</b>	<b>\$18,611</b>	<b>\$2,502</b>	<b>\$625</b>

\* Dollars in thousands, except in Salary Range.

## 8940 Military Department - Continued

State Building Program Expenditures	2006-07*	2007-08*	2008-09*
<b>Minor Projects</b>			
70.90.004 Minor Projects: Kitchen and Latrine Renovations	250 <sup>PWCg</sup>	1,943 <sup>PWCgf</sup>	1,079 <sup>PWCgf</sup>
<b>Totals, Minor Projects</b>	<b>\$250</b>	<b>\$1,943</b>	<b>\$1,079</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>	<b>\$18,861</b>	<b>\$4,445</b>	<b>\$1,704</b>
<hr/>			
<b>FUNDING</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001 General Fund	\$5,018	\$1,606	\$986
0895 Federal Funds - Not In State Treasury	13,843	2,839	718
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$18,861</b>	<b>\$4,445</b>	<b>\$1,704</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,444	\$269	\$611
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,045	-	-
Prior year balances available:			
Item 8940-301-0001, Budget Act of 2004	40	-	-
Item 8940-301-0001, Budget Act of 2005, as reappropriated by Item 8940-491, Budget Act of 2006	3,302	264	-
Item 8940-301-0001, Budget Act of 2006 as reappropriated by Item 8940-491, Budget Act of 2007	-	1,448	275
Item 8940-301-0001, Budget Act of 2007	-	-	100
<b>Totals Available</b>	<b>\$6,741</b>	<b>\$1,981</b>	<b>\$986</b>
Unexpended balance, estimated savings	-11	-	-
Balance available in subsequent years	-1,712	-375	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,018</b>	<b>\$1,606</b>	<b>\$986</b>
<b>0895 Federal Funds - Not In State Treasury</b>			
APPROPRIATIONS			
Federally Financed Construction	\$13,843	\$2,839	\$718
<b>TOTALS, EXPENDITURES</b>	<b>\$13,843</b>	<b>\$2,839</b>	<b>\$718</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$18,861</b>	<b>\$4,445</b>	<b>\$1,704</b>

\* Dollars in thousands, except in Salary Range.